## **Environmental Services**

Water and Sewer

Planning, Engineering and Inspection (PEI)

## **Mission**

To create, maintain, manage, and implement the Capital Improvements Program to accommodate growth and development, and to maintain a level of service to our Water, Wastewater, and Solid Waste customers.

## **Business Strategy**

PEI is responsible for long-range planning, engineering design, and construction management of capital assets for County water, wastewater, and solid waste projects. These projects include treatment and distribution of potable water, sewer collection, treatment and disposal of wastewater, and the transfer and disposal of solid waste from respective service areas of Seminole County.

## **Objectives**

Strategically manage, plan, design and construct utility infrastructure projects.

Produce, maintain and implement a Capital Improvements Plan for water, sewer, and solid waste operations divisions so they can maintain prescribed levels of service and ensure infrastructure is available to accommodate growth.

Performance Measures	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Oversight of Department capital projects:			
Project design cost and inspection costs	\$1,316,816	\$10,361,413	\$3,010,607
Project construction costs	\$6,569,180	\$69,076,087	\$20,070,713
Development Review Projects:			
Underground utility permits issued	83	80	80
Value of developer projects issued permits	\$10,617,602	\$10,000,000	\$10,000,000

Doba:	ENVIRONMENTAL SERVICES		Semin	Seminole County	
Division:	WATER AND	SEWER			
	PLANNING,	ENGINEERIN	IG & INSP		FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:					
Personal Services		537,393	596,292	596,980	0.1%
Operating Services		84,575	129,543	132,716	2.4%
Capital Outlay		22,033	12,000	0	-100.0%
Debt Service		0	0	0	
Grants and Aid		0	0	이	
Reserves/Transfers		0	0	이	
Subtotal Operating		644,001	737,835	729,696	-1.1%
Capital Improvements		0	0	0	
TOTAL EXPENDITURES		644,001	737,835	729,696	-1.1%
FUNDING SOURCE(S)					
Solid Waste Fund		983	518	1,691	226.4%
Water & Sewer Fund		509,039	584,402	602,177	3.0%
Development Review Fundament	d	133,979	152,915	125,828	-17.7%
TOTAL FUNDING SOURCE(		644,001	737,835	729,696	-1.1%
Full Time Positions		10	11	11	
Part-Time Positions		0	0	0	
					!